



	<u>Reprogram</u>	<u>FY 2013</u>
Revenue Sources		
General Obligation Bonds	0	3,881,598
Total Revenues	0	3,881,598
Expenditure Types		
Engineering - Architecture	0	612,000
Contract Construction	0	0
Furniture, Fixtures & Equipment	0	0
Other Cost	0	769,598
Information Technology	0	0
Capital Acquisition	0	2,500,000
Total Expenditures	0	3,881,598

Project Name Personal Protective Equip
 Project Number FS04001
 Division Priority 1

	Reprogram	FY 2013
Revenue Sources		
General Obligation Bonds	0	769,598
Total Revenues	0	769,598
Expenditure Types		
Other Cost	0	769,598
Total Expenditures	0	769,598

Project Description / Justification:

This project provides funds for the replacement of fire fighter personal safety equipment that is damaged or worn beyond repair from use. Items such as coats, pants, helmets, gloves, and suspenders make up the protective ensemble that sustains considerable wear in the course of fire and rescue operations. Also, Self Contained Breathing Apparatus (SCBA) is included in this line. All items are governed by NFPA guidelines and require periodic replacement to comply with those guidelines.

Operating Budget Impact:

None

Project Name Replace Fire Station #43
 Project Number FS02011
 Division Priority 2

	Reprogram	FY 2013
Revenue Sources		
General Obligation Bonds	0	612,000
Total Revenues	0	612,000
Expenditure Types		
Engineering - Architecture	0	612,000
Contract Construction	0	0
Furniture, Fixtures & Equipment	0	0
Information Technology	0	0
Total Expenditures	0	612,000

Project Description / Justification:

Fire Station 43 was built in 1973. It was not built or designed by the City of Memphis. This is a station that was designed and built by the Whitehaven Fire Department. The building cannot be economically upgraded to accommodate ADA or Gender Separation.

Operating Budget Impact:

None

CIP 2013 DETAIL BY PROJECT

FIRE SERVICES

Project Name Capital Acquisition

Project Number FS03013

Division Priority

	<u>Reprogram</u>	<u>FY 2013</u>
Revenue Sources		
General Obligation Bonds	0	2,500,000
Total Revenues	0	2,500,000
Expenditure Types		
Capital Acquisition	0	2,500,000
Total Expenditures	0	2,500,000

Project Description / Justification:

This project provides funding for the purchase of four fire engines and ten SUV.

Operating Budget Impact:

None

CIP SUMMARY BY DIVISION

FIRE SERVICES

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	3,881,598	12,964,596	4,863,140	855,108	883,612	23,448,054
Total Revenues	0	3,881,598	12,964,596	4,863,140	855,108	883,612	23,448,054
Expenditure Types							
Engineering - Architecture	0	612,000	0	0	0	0	612,000
Contract Construction	0	0	5,099,744	0	0	0	5,099,744
Furniture, Fixtures & Equipment	0	0	0	850,000	0	0	850,000
Other Cost	0	769,598	7,864,852	3,713,140	855,108	883,612	14,086,310
Information Technology	0	0	0	300,000	0	0	300,000
Capital Acquisition	0	2,500,000	0	0	0	0	2,500,000
Total Expenditures	0	3,881,598	12,964,596	4,863,140	855,108	883,612	23,448,054



CIP SUMMARY BY PROJECT

FIRE SERVICES

Division Priority	Project Number	Project Name	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
1	FS04001	Personal Protective Equip	0	769,598	7,864,852	3,713,140	855,108	883,612	14,086,310
2	FS02011	Replace Fire Station #43	0	612,000	5,099,744	1,150,000	0	0	6,861,744
	FS03013	Capital Acquisition	0	2,500,000	0	0	0	0	2,500,000
Total			0	3,881,598	12,964,596	4,863,140	855,108	883,612	23,448,054

CIP DETAIL BY PROJECT

FIRE SERVICES

Project Name Personal Protective Equip

Project Number FS04001

Division Priority 1

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	769,598	7,864,852	3,713,140	855,108	883,612	14,086,310
Total Revenues	0	769,598	7,864,852	3,713,140	855,108	883,612	14,086,310
Expenditure Types							
Other Cost	0	769,598	7,864,852	3,713,140	855,108	883,612	14,086,310
Total Expenditures	0	769,598	7,864,852	3,713,140	855,108	883,612	14,086,310

Project Description / Justification:

This project provides funds for the replacement of fire fighter personal safety equipment that is damaged or worn beyond repair from use. Items such as coats, pants, helmets, gloves, and suspenders make up the protective ensemble that sustains considerable wear in the course of fire and rescue operations. Also, Self Contained Breathing Apparatus (SCBA) is included in this line. All items are governed by NFPA guidelines and require periodic replacement to comply with those guidelines.

Operating Budget Impact:

None



CIP DETAIL BY PROJECT

FIRE SERVICES

Project Name Replace Fire Station #43

Project Number FS02011

Division Priority 2

	Reprogram	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Revenue Sources							
General Obligation Bonds	0	612,000	5,099,744	1,150,000	0	0	6,861,744
Total Revenues	0	612,000	5,099,744	1,150,000	0	0	6,861,744
Expenditure Types							
Engineering - Architecture	0	612,000	0	0	0	0	612,000
Contract Construction	0	0	5,099,744	0	0	0	5,099,744
Furniture, Fixtures & Equipment	0	0	0	850,000	0	0	850,000
Information Technology	0	0	0	300,000	0	0	300,000
Total Expenditures	0	612,000	5,099,744	1,150,000	0	0	6,861,744

Project Description / Justification:

Fire Station 43 was built in 1973. It was not built or designed by the City of Memphis. This is a station that was designed and built by the Whitehaven Fire Department. The building cannot be economically upgraded to accommodate ADA or Gender Separation.

Operating Budget Impact:

None

CAPITAL ACQUISITION

FIRE SERVICES

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Fire Engine	4	550,000	2,200,000	2,200,000			2,200,000
SUV	10	30,000	300,000	300,000			300,000
Total Division				2,500,000	0	0	2,500,000



